

Annual Workforce Analysis and Staffing Plan Report
as of December 31, 2008
Reporting Office ___ Carlsbad Field Office_____

This is a template. Explanatory/example wording not in bold type should be deleted for the report.

Section One: Current Mission(s) of the Organization and Potential Changes

WIPP is a unique Category II non-reactor nuclear facility with above surface structures and underground active mining

- Major change in D&D schedule with D&D activities scheduled for 2030 now moved out with a transition to NNSA in the year 2045 no D&D activities on the schedule (no impact to technical workforce foreseen)
- Mission requires active disposal of Transuranic (TRU) waste with no change on the horizon
- Management of the National TRU Program
- Experimental activities underground
 - LANL Detector Development & Low Level Counting Facility
 - Neutrino less double beta decay ($0\nu\beta\beta$)
- No mission change anticipated, since WIPP mission is dictated by Congressional Act “Land Withdrawal Act Amended in 1996.

Section Two: Technical Staffing

- Except for Senior Technical Safety Managers (STSM), enter the number of personnel in Full Time Equivalents (FTE) (e.g. 0.1 FTE) needed to support safe operations for your site or office. Enter the number of FTE personnel who are onboard as of December 2008.
- STSM qualification is determined by the position in the organization rather than the FTE workload. For STSMs, enter the number of positions requiring STSM qualification and the number assigned as of December 2008.
- STSM/Facility Representative (FR)/Safety System Oversight (SSO) personnel are generally required for all nuclear facilities. FRs are also used for other types of hazardous facilities. If any personnel in these areas are also assigned to technical specialties on the list, include a comment noting the division of time. For example, a fire protection engineer assigned 0.5 FTE as a SSO and 0.5 FTE for other fire protection work, could be included in the SSO total and also entered on the fire protection engineering competency as 0.5 FTE with a comment that the fire protection engineer also serves 0.5 FTE as a SSO. The objective is to avoid double counting and to be clear if a fully utilized specialist is unavailable for other assignments.

Section Two (continued):

- If other types of experts in the list are not needed at the site, show zero in the Number of FTEs Needed columns. Do not delete the competency from the list. Only list technical capabilities with an approved Functional Area Qualification Standard (FAQ). Technical capability needs that are not covered by a FAQ should be noted in Section 5 for potential development of new FAQs.
- The same person may be included in multiple capabilities as a fraction of an FTE in each capability.
- Collateral duties assigned should be considered in completing the workforce analysis.
- Use the comment column to identify compensatory measures or other support.
- Planned near term departures may be taken into account by reducing the number available and noting the departure date.

Section Two - SITE CHARACTERISTICS TABLE¹

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC1 _____ **HC2** X **HC3** _____

Number of Radiological Facilities²: _____ 0

Number of High or Moderate Hazard Non-Nuclear Facilities: _____ 0

Number of Low Hazard Non-Nuclear Facilities: _____ 0

Number of Documented Safety Analyses: _____ 1

Number of Safety Systems³: _____ 6 **Safety Class, 12 Safety Significant** _____

Number of Site Contractor FTEs: M&O = 623, CTAC = 34, SNL = 65, LANL = 45: Total = 767

Number of Federal Office FTEs: 55 **of which 46 positions are filled** _____

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM - 20, NE - 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

Section Two – Technical Staffing Summary Table (see Notes below)

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Managers	4.0	5.0	4 qualified, 1 in qualification program planning (new hire)
Safety System Oversight Personnel ²	3.0	3.0	6 individuals performing 0.5 FTE SSO/other technical capabilities. 4 qualified, 2 in qualification program (new hires)
Facility Representatives ³	3.0	2.0	1 vacant position (currently using Contractor Support Staff)
Other Technical Capabilities:			
Aviation Safety Manager			
Aviation Safety Officer			
Chemical Processing			
Civil/Structural Engineering			
Construction Management			
Criticality Safety			
Deactivation & Decommissioning			
Electrical Systems			
Emergency Management	1.0	0.0	This is a full time position HIGH PRIORITY need currently vacant (currently using Contractor Support Staff)
Environmental Compliance	1.0	1.0	This position requires entry into the CBFO TQP program
Environmental Restoration			
Facility Maintenance Management	0.5	0.5	0.5 FTE Collateral duties with SSO in tech qualification program
Fire Protection Engineering	0.5	0.5	0.5 FTE Collateral duties with SSO in tech qualification program
Industrial Hygiene	1.0	0.0	This is a full time position HIGH PRIORITY need currently vacant (currently using Contractor Support Staff)
Instrumentation & Control			
Mechanical Systems	0.5	0.5	0.5 FTE Collateral duties with SSO in tech qualification program
Nuclear Explosive			
Nuclear Safety Specialist	1.5	1.5	0.5 FTE collateral duties as SSO
Occupational Safety			
Quality Assurance	4.5	3.5	This is a full time position need currently vacant (currently using Contractor Support Staff)
Radiation Protection	1.0	0	This is a full time position HIGH PRIORITY need currently vacant (currently using Contractor Support Staff)
Safeguards & Security	1.0	1.0	1 qualified individual on board
Safety Software Quality Assurance	0.5	0.5	0.5 FTE Collateral duties with QA
Technical Program Manager	4.0	4.0	5 individuals of which 2 FTEs share collateral 0.5 FTE SSO duties, 3 required entry into CBFO TQP program
Technical Training	1.0	0	This is a full time position need currently vacant (currently using Contractor Support Staff)
Transportation & Traffic Mgmnt	1.0	1.0	Required entry into CBFO TQP program
Waste Management			
Weapons QA			
Federal Project Directors ⁴	2	2	Fully qualified

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at <http://www/hss.energy.gov/deprep/ftcp>.
3. Facility Representative staffing analysis worksheets are posted at <http://www/hss.energy.gov/deprep/ftcp>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program, but are qualified in accordance with DOE O 360.1A using the Project Management Career Development Program

Section Three: Current shortages and plans for filling them

List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages.

CBFO has identified the following current or projected needs for additional FAQs:

1 FTE Radiation Protection – CBFO has been waiting on EMCBC to announce this position. Position **Description and other documentation are in the hands of EMCBC HR for past 8-months.** Position remains to be announced.

1 FTE Industrial Hygiene, This position is currently being shared by CBFO Fire Protection Engineer (CSP) anticipating DOE-CBFO management approval for an FTE.

1 FTE Facility Representative CBFO was able to fill 2 of the 3 required positions, and is currently pursuing another qualified candidate.

1 FTE Safety Training Officer (5480.20A) remains to be developed

1 FTE Emergency Management remains to be developed

1 FTE QA position under CBFO Senior Management evaluation

- **High priority positions** to be filled near term using accelerated recruitment/replacement (e.g. relief from hiring freeze)

1 FTE Radiation Protection – CBFO has been waiting on EMCBC to announce this position. Position **Description and other documentation are in the hands of EMCBC HR for past 8-months.** Position has not been announced.

1 FTE Industrial Hygiene, This position is currently being shared by CBFO Fire Protection Engineer (CSP) anticipating DOE-CBFO management approval for an FTE. Position has not been announced.

1 FTE Emergency Management position required and in development

1 FTE Facility Representative CBFO was able to fill 2 of the 3 required positions, and is currently pursuing another qualified candidate. * DNFSB position vacancy announced November 2007.

- **Medium priority positions** to be filled using normal recruitment/replacement process

1 FTE QA: under evaluation by CBFO Management

1 FTE Training Officer: position under development

- **Other positions** to be covered by alternate means (e.g., matrix, support service contractors, other sites, programs or service centers). Except for short term assignments, matrix coverage should not rely on technical staff already counted in the table.

CBFO utilizes CTAC (Support Service Contractor to fill Emergency Management, QA, Training Officer, Radiation Protection (CHP) and Industrial Safety/Hygiene (CIH) needs until FTE positions can be filled.

Challenges in Recruitment and Retention for Carlsbad Field Office

CBFO has consistently had problems recruiting and retaining qualified individuals in all categories (nontechnical/technical) due to:

a. Remote location

b. Air Service

c. New Mexico School Systems

d. Housing costs

e. Lack of restaurants and/or variety of entertainment

f. Lack of university system permitting 4 year technical degrees within 1 hour commute

Section Four: Projected shortage/surplus over next five years

Expected retirements within 6 months = 2 (Within Technical Qualification Program)

NOTE ON TOTAL ATTRITION AFFECTS ON THE WORKFORCE

Concerning the Total CBFO Federal Workforce:

A Positions Currently Vacant = 9

B Possible Vacancies Next 6-mos = 1

C Possible Vacancies Next 2 years = 2

D Possible Vacancies Next 5 years = 17

Section Five: General comments or recommendations related to the Technical Staffing

Identify for the FTCP any concerns/issues/recommendations with maintaining technical capabilities for the site or the Department, particularly in light of any significant trends in qualified TQP participants. Identify any current or projected needs for additional Functional Area Qualifications.

CBFO has two comments in this arena:

- a. The Department should permit full utilization of Support Services Contractors at small site and no edict should be forthcoming that require all positions to be federal
- b. All recruitment/retention incentives and items such as: Permanent Change of Station/guaranteed housing buy/sell for activities concerning CBFO should held within the Consolidated Business Center to assure CBFO access to funding when necessary to assist in recruiting individuals to a remote area.